

## GOVERNMENTAL OPERATIONS

Agency OFC

### Office of the Forecast Councils

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>				
<b>Total Maintenance Level</b>				
Difference				
Percent Change from Current Biennium				
<b>Performance Changes</b>				
Merge Caseload Forecast Council #	5.0	1,342		1,342
Merge Revenue Forecast Council #	5.1	1,426	50	1,476
<b>Subtotal</b>	10.1	2,768	50	2,818
<b>Total Proposed Budget</b>	10.1	2,768	50	2,818
Difference	10.1	2,768	50	2,818
Percent Change from Current Biennium	100.0%	100.0%	100.0%	100.0%
<b>Total Proposed Budget by Activity</b>				
Forecasting	10.1	2,768	50	2,818
<b>Total Proposed Budget</b>	10.1	2,768	50	2,818

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

##### Merge Caseload Forecast Council #

It is proposed that the Caseload Forecast Council be merged into the new Office of the Forecast Councils.

##### Merge Revenue Forecast Council #

It is proposed that the Economic and Revenue Forecast Council be merged into the new Office of the Forecast Councils. (General Fund-State, Lottery Administrative Account-State)

#### ACTIVITY DESCRIPTIONS

##### Forecasting

This activity prepares forecasts used by the Governor and Legislature to prepare balanced state budgets. Forecasts include anticipated revenue and caseload demands on education, health, and social services.